

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Judiciary Fund Groups: General Funds
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Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5] 22Fn1Bud to 23Budget	
Judiciary											
Alaska Court System											
Appellate Courts	8,179.1	0.0	0.0	0.0	8,179.1	8,357.5	-127.4	0.0	8,230.1	51.0	0.6 %
Trial Courts	91,300.7	1,783.0	0.0	0.0	93,083.7	95,838.0	-1,343.5	1,306.7	95,801.2	2,717.5	2.9 %
Administration and Support	11,182.6	0.0	0.0	0.0	11,182.6	11,439.4	-257.8	0.0	11,181.6	-1.0	
Appropriation Total	110,662.4	1,783.0	0.0	0.0	112,445.4	115,634.9	-1,728.7	1,306.7	115,212.9	2,767.5	2.5 %
Therapeutic Courts											
Therapeutic Courts	5,923.5	0.0	0.0	0.0	5,923.5	6,161.3	-36.2	0.0	6,125.1	201.6	3.4 %
Appropriation Total	5,923.5	0.0	0.0	0.0	5,923.5	6,161.3	-36.2	0.0	6,125.1	201.6	3.4 %
Commission on Judicial Conduct											
Commission on Judicial Conduct	475.1	0.0	0.0	0.0	475.1	475.3	-9.1	0.0	466.2	-8.9	-1.9 %
Appropriation Total	475.1	0.0	0.0	0.0	475.1	475.3	-9.1	0.0	466.2	-8.9	-1.9 %
Judicial Council											
Judicial Council	1,418.6	0.0	0.0	0.0	1,418.6	1,417.1	-24.7	0.0	1,392.4	-26.2	-1.8 %
Appropriation Total	1,418.6	0.0	0.0	0.0	1,418.6	1,417.1	-24.7	0.0	1,392.4	-26.2	-1.8 %
Judiciary Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	40.7	0.0	0.0	40.7	40.7	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	40.7	0.0	0.0	40.7	40.7	>999 %
Agency Total	118,479.6	1,783.0	0.0	0.0	120,262.6	123,729.3	-1,798.7	1,306.7	123,237.3	2,974.7	2.5 %
Statewide Total	118,479.6	1,783.0	0.0	0.0	120,262.6	123,729.3	-1,798.7	1,306.7	123,237.3	2,974.7	2.5 %
Funding Summary											
Unrestricted General (UGF)	117,961.6	1,783.0	0.0	0.0	119,744.6	123,211.3	-1,798.7	1,306.7	122,719.3	2,974.7	2.5 %
Designated General (DGF)	518.0	0.0	0.0	0.0	518.0	518.0	0.0	0.0	518.0	0.0	

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]